

Goal: PUBLIC SAFETY

Desired Community Condition(s)

Residents, including youth, and public safety agencies work together to prevent crime and respond to life safety issues in order to create a safe community.

Residents are safe from crimes against persons and property.

Residents feel safe in their neighborhoods, schools, and the community.

Program Strategy: OFF DUTY POLICE OVERTIME

51511

To provide off duty police services for special events, with such services paid for by vendors and other governmental agencies.

Department: POLICE

Service Activities

Off Duty Police Overtime

Strategy Purpose and Description

The purpose is to provide off duty police services for events, with such services paid for by vendors and other governmental agencies.

Private vendors, other governmental agencies and citizens are served by this program strategy.

Changes and Key Initiatives

In Fy/05, personnel will continue to work with vendors to expedite payment on Off Duty Police Overtime assignments worked to ensure that accounts receivables do not exceed 60 days. This initiative will help add revenue to the general fund.

Priority Objectives

Input Measure (\$000's)

2001	110	110 GENERAL FUND	1,072
2002	110	110 GENERAL FUND	1,072
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	1,072
2005	110	110 GENERAL FUND	1,072

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	# of repeat vendors	2001			30	
		2002	35			

2003 35

2004 35

2005 35

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	<i># of Non-repeat vendors</i>	2001			720	
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		2002	750			
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		2003	750			
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		2004	750			
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		2005	750			
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<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
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To ensure that vendor and other governmental agency requests for police services at various special events are effectively and efficiently staffed with off-duty sworn personnel , as available.	<i># of overtime hours worked</i>	2001			46,319	
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		2002	42,000			
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2003	42,000
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2004	42,000
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2005	42,000
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Goal: PUBLIC SAFETY
Parent Program Strategy: OFF DUTY POLICE OVERTIME
Department: POLICE

Service Activity: Off Duty Police Overtime **5143000**

Service Activity Purpose and Description

The purpose is to provide off-duty police services for special events. Services are paid for by vendors and other agencies. This service activity serves businesses, other agencies and citizens through the provision of security, crowd control and traffic enforcement services.

Changes and Key Initiatives

In FY/05, APD personnel will continue to work with vendors to expedite payment on Off Duty Police Overtime assignments worked to ensure that accounts receivables do not exceed 60 days. This initiative will help add revenue to the general fund.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,072
2003	110	110 GENERAL FUND	948
2004	110	110 GENERAL FUND	1,072
2005	110	110 GENERAL FUND	1,072

Strategic Accomplishments

None

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of VINs processed	2001			334	
	2002	200			
# of VINs processed	2003	200			
	2004	200			
	2005	200			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of active officers in Chief's time program	2001			1,100	
	2002	600			
# of active officers in Chief's time program	2003	600		700	
	2004	600	700		
	2005	600			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of work orders generated	2001			6,631	
	2002	5,000			
# of work orders generated	2003	5,000		6965	
	2004	5,500	3260		

2005 5,500

Output Measures	Year	Projected	Mid-Year	Actual	Notes
total Chief's time hours worked	2001			46,319	
	2002	42,000			
total Chief's time hours worked	2003	42,000		39465	
	2004	40,000	21925		
	2005	40,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
rating of vendor and agency satisfaction with services	2001			NA	
	2002	NA			
rating of vendor and agency satisfaction with services	2003	NA			
	2004	NA			
	2005	NA			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
revenues generated through monthly billing	2001			1,235,121	
	2002	1,250,000			
revenues generated through monthly billing	2003	1,250,000		1159370	
	2004	1,250,000	654,900		
	2005	1,250,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
revenues processed from COD and VIN	2001			55,891	
	2002	65,000			
revenues processed from COD and VIN	2003	65,000			
	2004	30,000			
	2005	30,000			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
verify work order to overtime slip for actual time worked	2001			NA	
verify work order to overtime slip for actual time worked	2002	NA			
	2003	NA			
	2004	NA			
	2005	NA			